

Agency Activity Inventory
by Agency
Appropriation Period: FY 2007-08

Agency: H18 - Francis Marion University

Functional Group: Higher Education & Cultural

410 Research

Research by University faculty is funded by various external grants and contracts.

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$147,821	\$0	\$58,497	\$0	\$0	\$89,324	0.00

Expected Results:

As a teaching university, we will continue to develop external grants and contracts for improvement in the Teacher Education Program.

Outcome Measures:

The outcome indicator will be Performance Funding Indicator 9A, Financial Support for Reform in Teacher Education. Number and type of programs/activities provided by the Center for Excellence in Teaching.

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411 Public Service

Public service provides noninstructional services beneficial to individuals and groups external to the institution such as Lecture Series, Science Fairs, the University's Center for Economic Education, etc.

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,330,413	\$0	\$235,413	\$0	\$0	\$1,095,000	11.65

Expected Results:

The University will continue to provide administrative and financial support for all external activities including Lecture Series, Science Fair, etc. The faculty will continue to provide professional service for the University and the public community.

Outcome Measures:

The University will maintain administrative and financial support for all external activities including Lecture Series, Science Fair, etc. The faculty will be assessed in yearly academic department reports which are on file in

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the Institutional Research Office.

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412 Academic Support

Academic support provides support services for the University's primary mission: instruction. Included are the University Library, Academic Computer Center, media development services, Faculty Professional Development program, and administrative departments for the three academic divisions (College of Liberal Arts, School of Business, and School of Education).

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,135,628	\$0	\$0	\$0	\$0	\$4,135,628	42.19

Expected Results:

The University will maintain and enhance academic support services.

Outcome Measures:

The use of on-line data bases by students and faculty will be a primary outcome measure for library use, as will as traditional reports on equipment and size of holdings reported in annual Institutional Effectiveness Report (<http://www.fmarion.edu/about/iereports/article12098c332353.htm>). The number of tutorials provided by the Writing Center and the types of cognitive development activities will serve as outcome measures reported in the annual Institutional Effectiveness Report (<http://www.fmarion.edu/about/iereports/article12098c332353.htm>).

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413 Student Services

Student Services support activities with the primary purpose of contributing to students' well-being and intellectual, cultural, and social development outside the context of the formal instructional program. Included are Counseling & Testing, Career Development, Campus Recreation, Student Center, Student Life, Multicultural Student Support, Health Services, International Student Affairs, Admissions, Registrar's Office, Financial Assistance, and Enrollment Management.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,064,386	\$0	\$0	\$0	\$0	\$3,064,386	35.34

Expected Results:

We recruit, enroll, retain, and graduate diverse and qualified students through programming that promotes student success by addressing their intellectual, social, physical and developmental needs.

Outcome Measures:

We will increase enrollment, retention, and graduation rates. These figures can be found in our IPEDS reports.

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414 Athletics

Athletics at Francis Marion University is an integral part of the educational program and is mainly supported by University general funds as well as fund raising activities

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,567,242	\$0	\$0	\$0	\$0	\$1,567,242	18.37

Expected Results:

The average GPA for athletes will be at least as high or higher than the average GPA for the undergraduate student body. The graduation rates for the athletes will be higher than the graduation rates of that particular cohort. Scholarship funding and budgets will be 50% for men's sports and 50% for women's sports, plus or minus 5%.

Outcome Measures:

The outcome measure for the average GPA can be found in data gathered each semester by the Athletic Director. The graduation rates data is reflected in the IPEDS Graduation Rates Survey. Gender Equity in Athletics is reflected in the Annual NCAA Financial Statements prepared by the University.

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415 Institutional Support

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Institutional support functions are concerned with management and long-range planning for the entire institution. Included are the executive officers, the University Board, personnel functions, fiscal operations, community and alumni relations, and development and general fund raising.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,994,266	\$0	\$0	\$0	\$0	\$4,994,266	64.72

Expected Results:

The University will continue work on strategic plans for academic areas and the University as a whole. The University will evaluate all academic programs and primary services.

Outcome Measures:

The results from the Measures of Academic Proficiency and Progress and the National Survey of Student Engagement will be used to assess the progress made on University goals and for continuing strategic planning.

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416 Facilities Maintenance

Facilities Management provides services and maintains the University's physical plant. Included are utilities, building and grounds maintenance, custodial services, property insurance, and public safety.

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$7,561,053	\$0	\$0	\$0	\$0	\$7,561,053	95.00

Expected Results:

Optimal utilization of classroom space for the University's primary activity, instruction, will continue. Responsible maintenance of facilities and grounds will continue to be a priority of the University.

Outcome Measures:

Utilization of classroom space will continue to be monitored through annual submission of the CHE Classroom Utilization Reports (CHEMIS) and reports on completion of classroom equipment upgrades will be available for the Instructional Technology Committee.

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417 Scholarships and Fellowships

The scholarships and fellowships category covers those grants-in-aid awarded from University restricted funds and from various state and federal funds for which the University is fiscal agent.

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$6,473,676	\$0	\$4,784,619	\$0	\$0	\$1,689,057	0.00

Expected Results:

The University will continue to provide need based and scholarship based financial support for students. The University will continue to coordinate student financial support through loans.

Outcome Measures:

The outcome measure will be the number of students who received financial aid during an academic year as reported on the IPEDS Financial Aid Survey.

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418 Auxiliary Enterprises - Dining Services

Dining Services - Auxiliary exists to provide food services on campus to students, faculty, staff, and for University events.

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$234,360	\$0	\$0	\$0	\$0	\$234,360	4.00

Expected Results:

The dining service auxiliary will be self supporting and will contribute funds to support the University's student scholarship program.

Outcome Measures:

The outcome measure will be annual payments from the company to which the auxiliary is outsourced.

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419 Auxiliary Enterprises - Bookstore

Bookstore - Auxiliary provides goods and services to students, faculty, and staff in support of University instruction and the well-being of students.

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$92,715	\$0	\$0	\$0	\$0	\$92,715	0.00

Expected Results:

The bookstore auxiliary will be self supporting and will contribute funds to support the University's student scholarship program.

Outcome Measures:

The outcome measure will be annual payments from the company to which the auxiliary is outsourced.

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420 Auxiliary Enterprises - Housing

Housing - Auxiliary makes available to students on-campus safe and secure residential accommodation.

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$196,544	\$0	\$0	\$0	\$0	\$196,544	1.00

Expected Results:

The student-housing auxiliary will be self supporting and will contribute funds to support the University's student scholarship program.

Outcome Measures:

The outcome measure will be annual payments from the company to which the auxiliary is outsourced.

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421 Omega Project

The Omega Project is a division of the Palmetto Project and these are pass-through funds.

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$75,000	\$18,853	\$0	\$0	\$0	\$56,147	0.00

Expected Results:

These pass-through funds are disbursed quarterly and upon request to the Omega Project.

Outcome Measures:

The University disburses to the Palmetto Project these pass-through funds for the Omega Project.

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422 Instruction - Nursing Program

Nursing Program - FMU has expanded into a new baccalaureate Nursing Program, an outgrowth of the MUSC satellite program.

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,238,031	\$1,238,031	\$0	\$0	\$0	\$0	12.56

Expected Results:

The University is providing instruction for the first FMU class in Fall 2005 in existing classroom space. The program moved into the Lee Nursing Building in the Fall of 2006. the National League of Nursing gave full accreditation to the program in 2006-2007.

Outcome Measures:

The program will use the rate of passage on the nurse licensing exam as primary outcome measure with published

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Institutional Effectiveness Report (<http://www.fmarion.edu/about/IEReports>).

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423 Instruction - School of Business

The School of Business provides both undergraduate and graduate instruction. Approximately 29% of the University's undergraduates major in business which includes specialization in Accounting, Business Economics, Computer Science, Economics, Management Information Systems, Finance, General Business, Management, and Marketing. MBA's are offered by the Graduate School in Business Administration and Health Management. School established under section 59-133-10 of the S.C. Code of Laws.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,857,728	\$2,206,372	\$0	\$0	\$0	\$651,356	25.25

Expected Results:

The School of Business will continue to maintain the academic standards mandated by SACS and AACSB. The School of Business will strive to enroll, retain, and graduate diverse and qualified students.

Outcome Measures:

The outcome measures will be SACS and AACSB accreditation and data on enrollment and graduation of students found in CHEMIS and IPEDS reports. Scores on the business MFAT will be used in annual Institutional Effectiveness reports (<http://www.fmarion.edu/about/IEReports>).

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Functional Group: Higher Education & Cultural

424 Instruction - School of Education

The School of Education provides both undergraduate and graduate instruction. Approximately 12% of the University's undergraduates major in Education which includes specialization in Early Childhood and Elementary Education. Masters degrees are offered in Early Childhood Education, Education Certification, Elementary Education, Instructional Accommodation, Learning Disabilities, and a variety of Secondary Education areas of specialization. School established under section 59-133-10 of S.C. Code of Laws.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,842,313	\$1,421,691	\$0	\$0	\$0	\$420,622	17.15

Expected Results:

The School of Education will continue to maintain the academic standards mandated by SACS and NCATE. The School of Education will strive to enroll, retain, and graduate diverse and qualified students. The School of Education will strive to increase the number of students in the School of Education who pass the PRAXIS.

Outcome Measures:

The outcome measures will be SACS and NCATE accreditation and data on enrollment and graduation of students found in CHEMIS and IPEDS reports. PRAXIS II Exam passage rates are included in yearly Institutional Effectiveness reports (<http://www.fmarion.edu/about/reports/article12188c126662.htm>).

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425 Instruction - College of Liberal Arts

The College of Liberal Arts provides both undergraduate and graduate instruction. Approximately 59% of the University's undergraduates major in the liberal arts. Among the departments in the College of Liberal Arts are the Departments of Biology; Chemistry; English, Modern Languages & Philosophy; Fine Arts; History; Mathematics; Physics; Political Science and Geography; and Psychology & Sociology.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$13,178,593	\$10,849,445	\$0	\$0	\$0	\$2,329,148	138.13

Expected Results:

The College of Liberal Arts will continue to maintain the academic standards mandated by SACS. The College of Liberal Arts will strive to enroll, retain, and graduate diverse and qualified students

Outcome Measures:

Outcome measures will be SACS Accreditation, percent of faculty with terminal degrees (Performance Funding Indicator 2A), and FTE Faculty Credit Hour Production.

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1553 Small and Minority Business Assistance

The Small and Minority Business Assistance Program provides community outreach to help qualifying businesses start-up and manage their entrepreneurial ventures.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$500,000	\$500,000	\$0	\$0	\$0	\$0	0.00

Expected Results:

The Small and Minority Business Assistance Program will provide specific educational tools, instruction and motivational leadership to local area entrepreneurs.

Outcome Measures:

The outcome measure will be projects that are done by School of Business students to assist small business entrepreneurs in their business ventures.

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1698 Program for Women & Minorities in Science & Mathematics

The Program for Women & Minorities in Science & Mathematics is a multi-discipline project to attract, retain, and graduate additional women and minority students in mathematics and the science disciplines.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$100,000	\$100,000	\$0	\$0	\$0	\$0	0.00

Expected Results:

Initiate the operation of this program in concert with the Departments of Biology, Chemistry, Physics and Astronomy, and Mathematics.

Outcome Measures:

The increase in enrollment and retention can be monitored through IPEDS and CHEMIS reports.

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1699 Construction - Center for the Performing Arts

The Center for the Performing Arts to be constructed in downtown Florence in cooperation with the City of Florence and through the additional funding of the Bruce and Lee Foundation.

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,000,000	\$0	\$0	\$4,000,000	\$0	\$0	0.00

Expected Results:

Formation of a governing board for the Performing Arts Center.

Outcome Measures:

Begin construction of building and continued staff and equipment planning.

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1700 Early Childhood Education & Child Development Program

The Program for Early Childhood Education and Child Development Program will deliver a combined child-care center and early childhood education laboratory in the University's new Center for the Child facility.

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$585,000	\$585,000	\$0	\$0	\$0	\$0	0.00

Expected Results:

Architectural plans for the Center for the Child building will be completed. The Director of the Center has been hired as well as the Director of Child Care.

Outcome Measures:

Begin construction of building and continued staff and equipment planning.

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1802 I-95 Corridor Study

Proviso 72.109 provided funding for the University along with S.C. State to conduct a study to assess human development needs in the I-95 corridor.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$250,000	\$0	\$0	\$250,000	\$0	\$0	0.00

Expected Results:

The I-95 Corridor Report is expected to secure funding needed to correct identified shortcomings.

Outcome Measures:

The University will cooperate in the production of report identifying the human service needs that exist along the I-95 Corridor.

EXPLANATION:

New Activity initiated in 2007-08, non-recurring

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Cultural

1803 Accreditation & Program Enhancement Project

The Accreditation & Program Enhancement Project will strengthen and extend academic programs and their accreditation as well as the university's SACS reaccreditation effort including a Quality Enhancement Plan.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$850,000	\$850,000	\$0	\$0	\$0	\$0	0.00

Expected Results:

The University will submit the SACS Compliance Report in the Fall 2007 and complete the SACS Quality Enhancement Plan for review in January 2008.

Outcome Measures:

Off-site and on-sight evaluation of Compliance Report and Quality Enhancement Plan during Spring 2008.

EXPLANATION:

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New Activity initiated in 2007-08, recurring

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1804 Teaching Education Initiative

The Teacher Education Initiative will improve the quality of undergraduate and graduate teacher education and preparation.

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$500,000	\$500,000	\$0	\$0	\$0	\$0	0.00

Expected Results:

Expected results include continuing and expanding the activities of the FMU Center of Excellence for Preparing Teachers of Children of Poverty. The Center of Excellence provides programs for FMU preservice teacher candidates and area in-service teachers and administrators designed to meet the special educational and socio-economic characteristics and needs of impoverished children.

Outcome Measures:

Students are surveyed every semester. An on-going longitudinal study determines their understanding of children of poverty and assesses their understanding of behavioral and learning habits of these children. Further, the survey (longitudinal study) measures the effects of selected instructional strategies and teacher interventions that have a positive or negative impact on the educational success of students who have not succeeded in school because of their impoverished condition.

EXPLANATION:

New Activity initiated in 2007-08, recurring

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1805 Rural Assistance Initiative

The Rural Assistance Initiative is an interdisciplinary program designed to provide opportunities for historically underserved rural areas in leadership development, community capacity building, health screenings, health education programs, and healthy lifestyle demonstrations while creating opportunities for FMU Students to engage in service learning in rural areas.

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$600,000	\$600,000	\$0	\$0	\$0	\$0	0.00

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Expected Results:

Expected results include increased access to health screenings and health-related education for residents of rural communities; increased capacity for rural communities to access funding, develop advancement strategies, and improve program effectiveness; provide experiential learning opportunities in health care, social service, and community action related fields for FMU students; provide exposure to and awareness of career opportunities in rural communities for FMU students; and to provide opportunities for FMU students to contribute to historically underserved populations in the Pee Dee Region.

Outcome Measures:

Outcome measures for the program include the capstone projects developed by the community groups participating in the capacity building projects; the level of participation and longitudinal impact of the health screening/education programs; and the impact on participants consideration of careers in rural and underserved areas upon graduation.

EXPLANATION:

New Activity initiated in 2007-08, recurring

AGENCY TOTALS

Francis Marion University

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$56,374,769	\$18,869,392	\$5,078,529	\$28,176,848
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$4,250,000	\$0	465.36